

**Trends in School Corporation Expenditures**  
**Biannual Financial Report Data July 2012 - June 2013**  
**Frankton-Lapel Community Schs (5245)**

Frankton-Lapel Community Schs (5245)	FY 2010	FY 2011	FY 2012	FY 2013	Increase Over Biennium	Increase from Previous Year
<b>Student Academic Achievement</b>						
Regular Programs	\$7,617,176	\$8,063,569	\$8,033,539	\$8,130,276	3%	1%
Mental Disabilities	\$569,443	\$701,064	\$747,173	\$860,716	27%	15%
Payments to Other Governmental Units Within State	\$571,864	\$662,387	\$552,576	\$503,484	-14%	-9%
Textbooks for Rent or Resale	\$286,671	\$197,665	\$600,084	\$328,075	92%	-45%
Library/Media Services	\$399,432	\$104,243	\$172,971	\$278,118	-10%	61%
Culturally Different	\$148,552	\$156,842	\$184,603	\$192,942	24%	5%
Vocational Education	\$155,157	\$161,920	\$162,495	\$166,363	4%	2%
Equal Opportunity At Risk	\$139,255	\$152,889	\$92,419	\$94,787	-36%	3%
Remediation Testing	\$1,263	\$9,036	\$4,066	\$82,055	> 500%	> 500%
Other Special Programs	\$305,612	\$181,355	\$193,458	\$81,233	-44%	-58%
Special Education Preschool	\$64,478	\$67,027	\$54,965	\$53,836	-17%	-2%
Gifted And Talented	\$104,939	\$116,927	\$18,113	\$38,353	-75%	112%
Preventive Remediation	\$33,556	\$33,262	\$31,809	\$33,017	-3%	4%
Physical Impairment	\$1,078	\$6,186	\$11,774	\$15,924	281%	35%
Improvement of Instruction	\$49,690	\$19,136	\$10,608	\$11,722	-68%	11%
Instruction, Related Technology	\$0	\$0	\$0	\$10,432	N/A	N/A
2007 Account Code - Teachers Retirement Fund	\$0	\$0	\$0	\$0	N/A	N/A
Learning Disability	\$59,552	\$0	\$0	\$0	-100%	N/A
Emotional Disabilities	\$29,603	\$0	\$0	\$0	-100%	N/A
Summer School Programs	\$23,234	\$0	\$0	\$0	-100%	N/A
<b>Student Academic Achievement Total</b>	<b>\$10,560,555</b>	<b>\$10,633,507</b>	<b>\$10,870,652</b>	<b>\$10,881,332</b>	<b>3%</b>	<b>0%</b>
<b>Student Instructional Support</b>						
Office of The Principal	\$1,017,701	\$1,116,658	\$1,187,546	\$1,208,481	12%	2%
Health Services	\$162,475	\$164,566	\$174,554	\$183,392	9%	5%
Guidance Services	\$204,265	\$256,450	\$185,763	\$182,389	-20%	-2%
Special Education Administration	\$92,653	\$70,160	\$89,629	\$80,334	4%	-10%
<b>Student Instructional Support Total</b>	<b>\$1,477,094</b>	<b>\$1,607,834</b>	<b>\$1,637,492</b>	<b>\$1,654,596</b>	<b>7%</b>	<b>1%</b>
<b>Overhead and Operational</b>						
Operation and Maintenance of Plant Services	\$4,758,422	\$5,157,684	\$5,540,525	\$5,512,557	11%	-1%
Student Transportation	\$1,404,363	\$1,643,392	\$1,816,811	\$1,474,100	8%	-19%

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Food Services Operations	\$1,003,031	\$950,928	\$1,104,593	\$1,235,155	20%	12%
Executive Administration	\$415,274	\$432,452	\$416,739	\$378,892	-6%	-9%
Administrative Technology Services	\$223,522	\$290,666	\$278,237	\$320,907	17%	15%
Personnel Services	\$160,299	\$179,302	\$258,597	\$213,103	39%	-18%
Board of Education	\$117,206	\$84,425	\$112,639	\$132,097	21%	17%
Other Fiscal Services	\$151,406	\$19,623	\$16,569	\$14,098	-82%	-15%
Other Food Services	\$1,742	\$2,018	\$3,748	\$5,251	139%	40%
Ditch Assessments	\$495	\$159	\$199	\$199	-39%	0%
Fiscal Services	\$876	-\$4,309	\$45	\$0	-101%	-100%
Other Technology Services	\$0	\$0	\$23,180	\$0	N/A	-100%
2007 Account Code - Support Services, Central	\$0	\$0	\$0	\$0	N/A	N/A
2007 Account Code - Other	\$0	\$0	\$0	\$0	N/A	N/A
Judgments	\$0	\$8,899	\$11,427	\$0	N/A	-100%
<b>Overhead and Operational Total</b>	<b>\$8,236,637</b>	<b>\$8,765,238</b>	<b>\$9,583,309</b>	<b>\$9,286,360</b>	<b>11%</b>	<b>-3%</b>
<b>Nonoperational</b>						
Debt Services	\$4,694,587	\$4,673,216	\$4,880,293	\$4,900,374	4%	0%
Facilities Acquisition and Construction	\$200,384	\$652,293	\$44,967	\$196,220	-72%	336%
Athletic Coaches	\$156,171	\$139,823	\$131,856	\$123,333	-14%	-6%
Common School Fund	\$73,920	\$78,218	\$84,483	\$104,207	24%	23%
Child Care Services	\$174,181	\$99,191	\$98,793	\$95,289	-29%	-4%
Other Community Services	\$70,593	\$75,480	\$1,383	\$90,230	-37%	> 500%
Building Acquisition, Construction and Improvement	\$133,117	\$61,857	-\$86,738	\$3,401	-143%	N/A
Community Recreation	\$2,061	-\$2,002	\$0	\$0	-100%	N/A
<b>Nonoperational Total</b>	<b>\$5,505,014</b>	<b>\$5,778,076</b>	<b>\$5,155,036</b>	<b>\$5,513,053</b>	<b>-5%</b>	<b>7%</b>
<b>Grand Total</b>	<b>\$25,779,300</b>	<b>\$26,784,656</b>	<b>\$27,246,489</b>	<b>\$27,335,341</b>	<b>4%</b>	<b>0%</b>